

# Summary: Special Revenue Funds

Fund: 213, 214, 215, 216, 217, 219,  
221, 222, 224, 225, 250

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b><i>Summary: Special Revenue Funds</i></b>					
Personnel	\$44,228	\$46,981	\$48,472	\$48,140	\$48,140
Operating	\$4,407,825	\$4,413,020	\$4,518,301	\$3,451,927	\$4,030,284
Capital	\$0	\$0	\$0	\$160,220	\$160,220
Interfund Transfers	\$621,441	\$792,734	\$793,413	\$813,926	\$812,875
Reserve	\$0	\$100,000	\$0	\$349,328	\$349,328
<b>Total Expenditures</b>	<b><u>\$5,073,494</u></b>	<b><u>\$5,352,735</u></b>	<b><u>\$5,360,187</u></b>	<b><u>\$4,823,541</u></b>	<b><u>\$5,400,847</u></b>
<b><i>Revenues</i></b>					
Property Tax	\$3,694,010	\$3,649,759	\$6,203,420	\$3,251,561	\$3,265,843
Licenses & Permits	\$1,283,897	\$1,079,569	\$1,030,000	\$870,687	\$1,434,762
Intergovernmental	\$98,055	\$0	\$0	\$0	\$0
Miscellaneous Income	\$457,143	\$0	\$1,701,880	\$0	\$0
Other Revenue	\$79,840,005	\$623,407	\$623,407	\$701,293	\$700,242
<b>Total Revenue</b>	<b><u>\$85,373,111</u></b>	<b><u>\$5,352,735</u></b>	<b><u>\$9,558,707</u></b>	<b><u>\$4,823,541</u></b>	<b><u>\$5,400,847</u></b>
<b><i>Net Expenditures</i></b>	<b><i>(\$80,299,617)</i></b>	<b><i>\$0</i></b>	<b><i>(\$4,198,520)</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>
<b>FTE's</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>